

## STATEMENT OF PURPOSE

### RS21555

This is the fiscal year 2012 supplemental appropriation and the fiscal year 2013 appropriation for the State Board of Education and the Board of Regents of the University of Idaho for the Health Education Programs in the amount of \$10,925,200.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	20.50	10,000,900	709,500	0	10,710,400
Reappropriation	0.00	0	562,500	0	562,500
1. Move Operating \$ into Personnel	0.00	0	0	0	0
FY 2012 Total Appropriation	20.50	10,000,900	1,272,000	0	11,272,900
Noncognizable Funds and Transfers	0.00	0	34,000	0	34,000
Expenditure Adjustments	0.00	0	(199,400)	0	(199,400)
FY 2012 Estimated Expenditures	20.50	10,000,900	1,106,600	0	11,107,500
Removal of One-Time Expenditures	0.00	0	(363,100)	0	(363,100)
Base Adjustments	0.00	(48,000)	0	0	(48,000)
FY 2013 Base	20.50	9,952,900	743,500	0	10,696,400
Benefit Costs	0.00	19,900	4,500	0	24,400
Inflationary Adjustments	0.00	92,900	49,200	0	142,100
Replacement Items	0.00	20,900	0	0	20,900
Change in Employee Compensation	0.00	32,700	8,700	0	41,400
FY 2013 Program Maintenance	20.50	10,119,300	805,900	0	10,925,200
1. Office of Graduate Medical Education	0.00	0	0	0	0
2. Boise Internal Medicine Training	0.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	20.50	10,119,300	805,900	0	10,925,200
Chg from FY 2012 Orig Approp	0.00	118,400	96,400	0	214,800
% Chg from FY 2012 Orig Approp.	0.0%	1.2%	13.6%	0.0%	2.0%

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